

MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM
THIRD QUARTERLY ACTIVITY REPORT
JANUARY THROUGH MARCH 2007

Prepared by
STEVEN V. JENKINS
of the
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the
STATE OF MONTANA
DEPARTMENT OF TRANSPORTATION
RESEARCH PROGRAM
in cooperation with the
U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

CONTRACT REQUIREMENTS

GENERAL

The LTAP staff currently consists of Steven V. Jenkins, Director, Lois Evans, Conference Coordinator/Administrative Associate, Michele Beck, Graphic Designer and one student employee.

Task A – Compile and Maintain a Mailing List

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

Table 1: Mailing List (as of March, 2007)

Category	Prior Count	Additions Or Deletions	Current Count
Federal	164	-27	137
State	235	-20	215
County	426	-78	348
City	268	-17	251
Tribal	24	-12	12
Private	311	-32	279
Other	51	-12	39
Total	1479	-198	1281

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

Figure 1: Mailing List Budget vs. Costs-to-Date

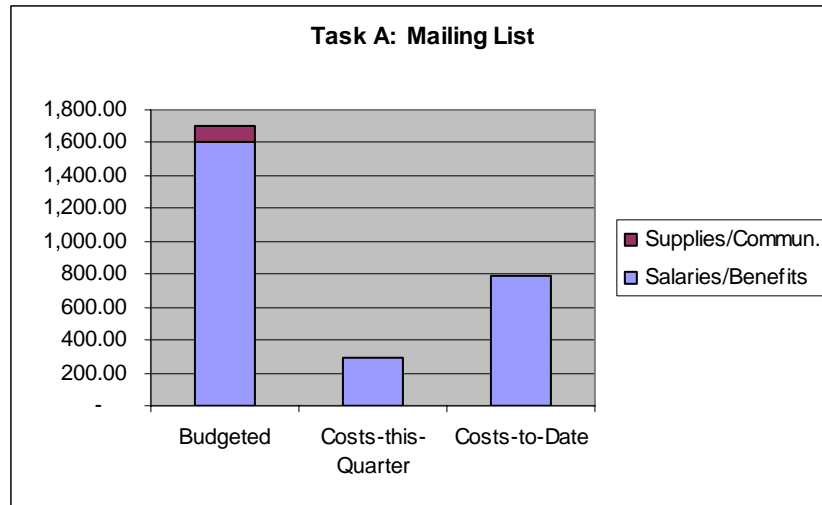


Table 2: Mailing List Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	287.55	\$1,600.00	786.62
Supplies/Communications	25.00	0	100.00	0
Total Direct Costs	\$425.00	\$287.55	\$1,700.00	786.62

Task B – Publish a Quarterly Newsletter

The third quarterly newsletter (January, February, March) for 2007 was published in January 2007. It contained the following articles: Stormwater Management BMP's Fall Topic for County Roads, Butte-Silver Bow Resolves Opencut Mining Act Violations, Public Works Professional Briefs Congress About Pandemic Flu, , Public Awareness Event – A Success, Build a Crashworthy Work Zone Sign Stand, MACRS President Tim White, Woodard Avenue Project Wins, a calendar of events, and new library publications, DVD's, and videos.

Approximately .6 % of the Director's time and 22.7% of the Graphics Designer's time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

Figure 2: Newsletter Budget vs. Costs-to-Date

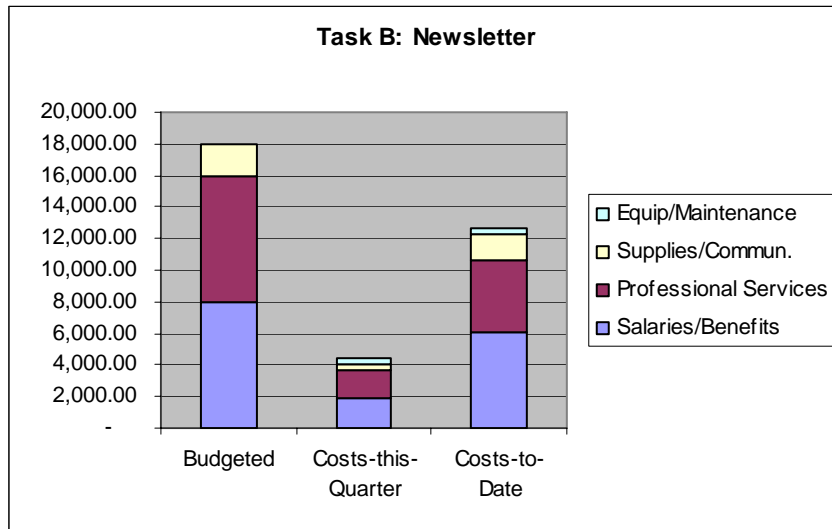


Table 3: Newsletter Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,000.00	1,880.09	\$8,000.00	6,053.45
Printing (professional srv.)	2,000.00	1,736.62	8,000.00	4,616.40
Supplies/Communications	500.00	405.17	2,000.00	1,635.05
Equipment/Maintenance	0.00	374.00	0.00	374.00
Total Direct Costs	\$4,500.00	\$4,395.88	\$18,000.00	\$12,678.90

Task C – Provide Technology Transfer Materials

The number of publications distributed this quarter is listed by category of requesting party: Table 4.

Table 4: Publications (January 1 - March 31, 2007)

	FHWA Publications	Other Publications
Federal	-	-
State	-	80
County	-	301
City	-	24
Tribal	-	206
Private	-	36
Other	-	34
Total		681

Software distributed this quarter is shown by category of requesting party: Table 5.

Table 5: Software (January 1 – March 31, 2007)

Agency	Orders Per Agency	Total Software Sent
Federal	-	-
State	1	1
County	-	-
City	1	1
Tribal	-	-
Private	2	2
Other	-	-
Total	4	4

The total number of videotapes distributed this quarter by category of requesting party: Table 6.

Table 6: Videotapes/DVDs (January 1 - March 31, 2007)

Agency	Orders Per Agency	Total Videotapes Sent
Federal	-	-
State	-	-
County	11	26
City	5	11
Tribal	-	-
Private	-	-
Other	-0	-
Total	16	37

Approximately 2.2% of the Conference Coordinator's time and 14.8% of the Graphics Designer's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date

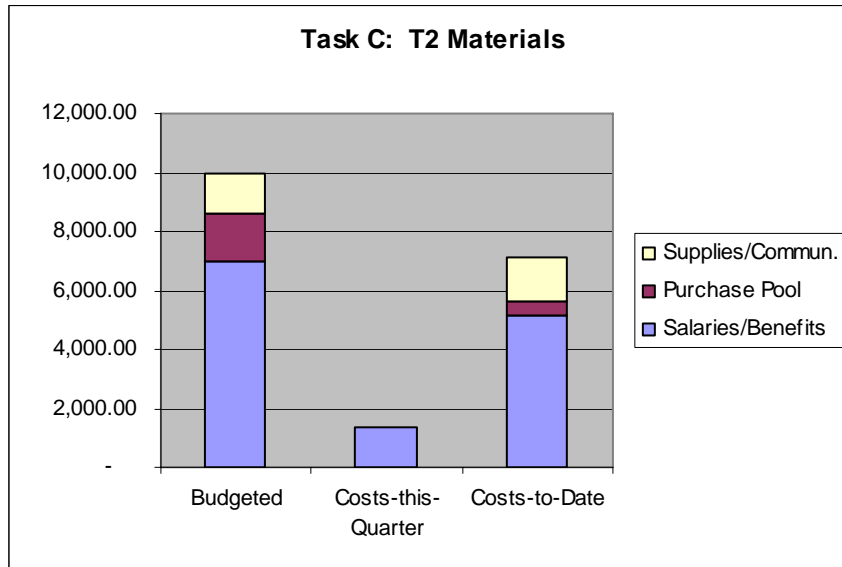


Table 7: Technology Transfer Materials Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	1,340.04	\$7,000.00	5,154.95
Purchase Pool	400.00	0	1,600.00	504.21
Supplies/Communications	350.00	17.97	1,400.00	1,426.90
Total Direct Costs	\$2,500.00	\$1,358.01	\$10,000.00	\$7,086.06

Task D – Provide Information and On-Site Technical Assistance

The Director spent 12.4% of his time this quarter providing 59 separate instances of technical assistance. The Conference Coordinator spent 7.1% of her time, and the Graphic Designer spent 58.7% of her time on this task this quarter.

The number of WATTS line calls in January, February, and March were 322 for approximately 17 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date

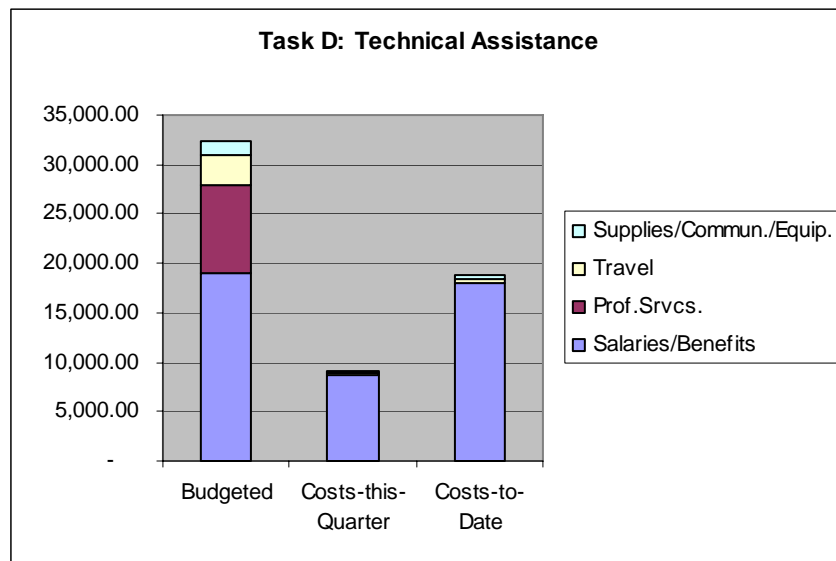


Table 8: Information/Technical Assistance Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$4,500.00	8,628.76	\$18,000.00	17,941.44
Professional Services	2,250.00	-	9,000.00	50.00
Travel	1,000.00	202.22	4,000.00	324.42
Supplies/Communications	350.00	218.90	1,400.00	511.33
Equipment	250.00	-	1000.00	-
Total Direct Costs	\$8,350.00	\$9,049.88	\$33,400.00	\$18,827.19

Task E – Conduct or Arrange Seminars/Training Sessions

During this three-month period, thirteen workshops have been given at various locations throughout Montana. The workshops included: Rulon Gardner's Story; Finger Safety; Slips, Trips and Falls; Safety Design; Work Zone Traffic Control; Traffic Control Supervisor; Train the Trainer; Forklift Operations; and County Road Standards. Approximately 86.2% of the Director's time and 86.9% of the Conference Coordinator's time was spent on this task during the quarter.

Table 9: Workshops/Training Sessions Conducted (January 1 - March 31, 2007)

#	Date	Workshop Name	Location	# of Participants	Instructor
1	1/24/2007	Rulon Gardner's Leadership/Motivational Presentation	Bozeman	600	Gardner
2	2/8/2007	Finger Safety/Slips, Trips, and Falls	Great Falls	12	Jenkins
3	2/9/2007	Work Zone Traffic Control	Rocky Boy	29	Jenkins
5	2/20/2007	Safety Design	Helena	13	Jenkins
4	2/20/2007	Work Zone Traffic Control	Helena	13	Jenkins
6	2/21/2007	Traffic Control Supervisor	Helena	34	Jenkins
7	2/23/2007	Train the Trainer	Helena	16	Jenkins
8	2/28/2007	Slips, Trips, & Falls & Finger Safety	Dillon	15	Jenkins
9	3/7/2007	Work Zone Traffic Control	Kalispell	38	Jenkins
10	3/8/2007	Forklift Operations	Missoula	26	Jenkins
11	3/8/2007	Work Zone Traffic Control	Missoula	5	Jenkins
12	3/28/2007	County Road Standards - MACRS	Kalispell	140	Jenkins
13	3/29/2007	Work Zone Traffic Control	Kalispell	36	Jenkins
		Total Participants		977	

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (in direct costs).

Figure 5: Seminars/Training Sessions Budget vs Costs-to-Date

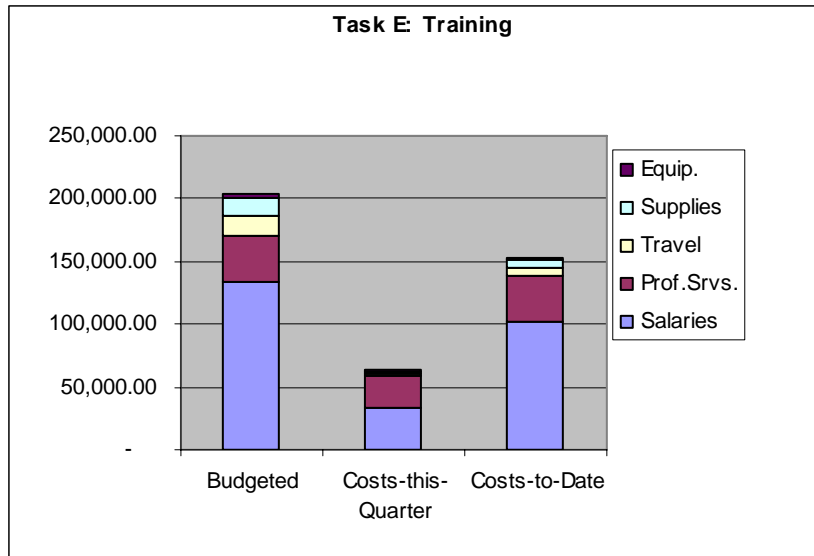


Table 10: Seminars/Training Sessions Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$33,575.00	32,766.18	\$134,300.00	101,694.54
Professional Services	9,000.00	26,407.29	36,000.00	36,370.09
Travel	4,027.49	1,815.22	16,109.95	6,184.02
Supplies*/Communications	3,443.17	904.70	13,772.67	6,827.58
Equipment	750.00	1,722.84	3,000.00	2,088.83
Total Direct Costs	\$50,795.66	\$63,616.23	\$203,182.62	\$153,165.06

*Supplies include conference services costs related to workshops/seminars

Task F – Evaluation

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately .8% of the Director's time and 3.8% of the Conference Coordinator's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

Figure 6: Evaluation Budget vs. Costs-to-Date

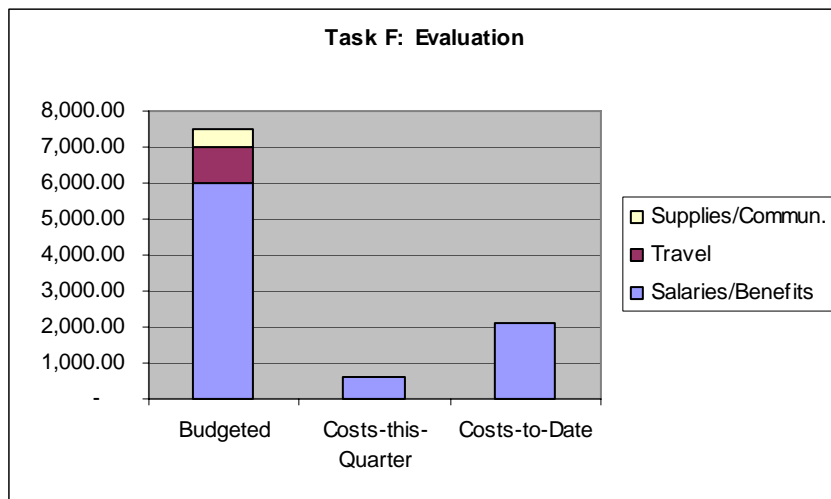


Table 11: Evaluation Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,500.00	603.54	\$6,000.00	2,094.15
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
Total Direct Costs	\$1,875.00	\$603.54	\$7,500.00	\$2,094.15

Task G – Special Projects

Figure 7: Special Project Budget vs. Costs-to-Date

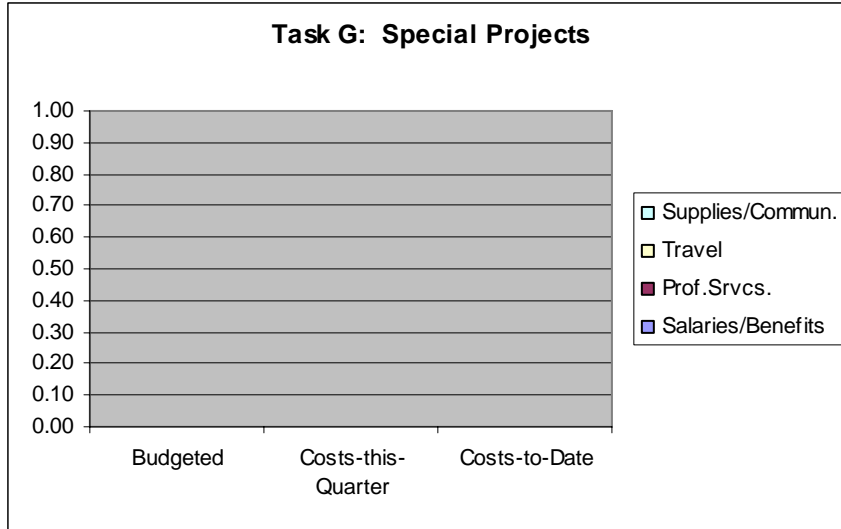


Table 12: Special Project Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

Figure 8: Other Costs Budget

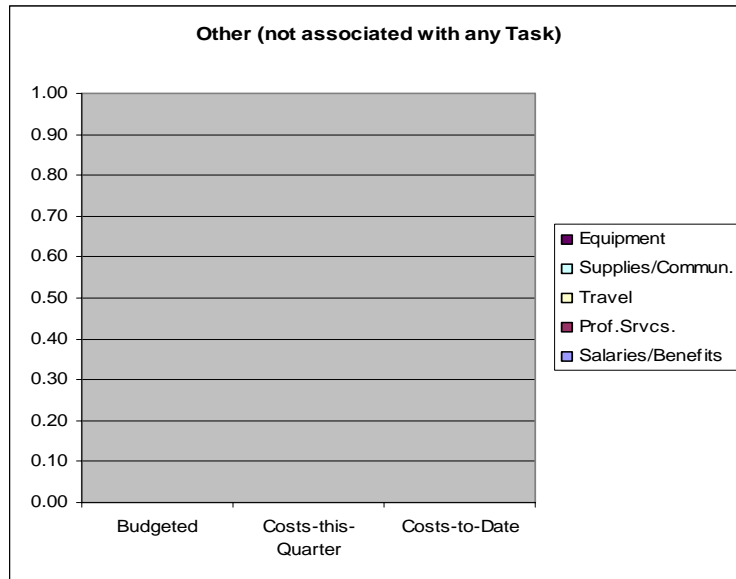


Table 13: Other Costs

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

BUDGET SUMMARY BY CATEGORY

Third Quarter 2007

(Sums may reflect \$ amounts rounded to the nearest cent.)

Direct Costs	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$43,975.00	45,506.15	\$175,900.00	133,725.15
Professional Services	13,250.00	28,143.91	53,000.00	41,036.49
Travel	5,027.49	2,017.44	20,109.95	6,508.44
Supplies/Communications	5,193.17	1,546.74	20,772.67	10,905.07
Equipment	1000.00	2,096.84	4,000.00	2,462.83
Total Direct Costs	\$68,445.66	79,311.08	\$273,782.62	194,637.98
Indirect Costs	16,554.34	18,919.30	66,217.38	46,430.02
Total Direct and Indirect Costs	\$85,000.00	\$98,230.38	\$340,000.00	\$241,068.00

BUDGET SUMMARY BY TASK

Third Quarter 2007

(Sums may reflect \$ amounts rounded to the nearest cent.)

Task	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$ 425.00	287.55	\$ 1,700.00	786.62
Newsletter	4,500.00	4,395.88	18,000.00	12,678.90
Technology Transfer Materials	2,500.00	1,358.01	10,000.00	7,086.06
Information/Technical Assistance	8,350.00	9,049.88	33,400.00	18,827.19
Seminars/Training Sessions	50,795.66	63,616.23	203,182.62	153,165.06
Evaluation	1,875.00	603.54	7,500.00	2,094.15
Special Projects	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00
Total Costs	\$ 68,445.66	\$79,311.09	\$273,782.62	\$194,637.98

SUMMARY

The focus of this quarter was to prepare for working in winter weather and the construction season. LTAP sponsored a leadership/motivational presentation by Rulon Gardner. Over six hundred people including students, faculty, city, county, state, and federal employees attended. A training film featuring a reenactment of Rulon Gardner's experience surviving a night out in subzero temperatures was produced for those who work in the outdoors.

The Safety Congress meeting provided all those who attended with workzone training. Flagging, technician, supervisor, and instructor training were covered. Counties were also given a full day of safety engineering training.

The MACRS meeting was a success with good attendance by both county road personnel and commissioners. All 56 counties are once again members of MACRS for 2007. Training included road law, funding, environmental fire issues, gravel roads management, CDL certification, and county road standards.